601.0 Economic Dev & Fin/Ag. Products Utilization Comm

Goals and Objectives

Goal: 1   Continue to maintain and update the IT infrastructure to meet the needs of the users and customers.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Upgrade PC hardware to ensure compatibility with current technology.	Ongoing	PCs must have sufficient memory to run current software, sufficient disk space to install the software, efficient devices (mice, digital cameras, joysticks, microphones, speakers, etc) with which to interact with the PC, and monitors that allow the users to easily and efficiently view the information.
2 Upgrade operating systems to Windows2000.	99-01	Currently testing for hardware compatibility.
3 Upgrade Server to Win2000 Server.	99-01	

Goal: 2   Continue the implementation of the project and client tracking software.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Identify all client/ project information that needs to be tracked.	Ongoing	Even before the first data identification was started, we realized that we would need to have a constant review cycle for this application. Our office must not only react to clients and projects, but must identify opportunities for economic development in North Dakota
2 Upgrade from SQL 7.0 to SQL2000	99-01	
3 Program the front-end.	Ongoing	Several sections of the application are completed and currently being used. Additional sections are being worked on. As employees are using the applications, minor changes are being requested and completed to make it more user friendly and to provide them with all the information they need.
4 Web-enable the database.	Ongoing	This will provide for easy access to the information for ED&F employees while working from remote locations. It will also provide a means for ED&F to share information with customers.

Goal: 3   Implement a GIS system.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Contract with Kadrmas, Lee, and Jackson to set up a prototype.	99-01	This is in progress.
2 Complete the implemention.	Ongoing	Determine data layers needed; where/how to get the data; where to host the data.

Goal: 4   Implement faxing from individual PCs.

Objectives	**Timeframe**	**Accomplishments/Status**
1 Select and install a software package. Set up the fax server.	99-01	Two software packages were identified and tested. The server has been set up. Currently, Outlook is being used.

Goal: 5   Install video conferencing equipment.

Objectives	**Timeframe**	**Accomplishments/Status**

601.0 Economic Dev & Fin/Ag. Products Utilization Comm

IT Plan Version: B 1

Goal: 5 Continued....

	Objectives	Timeframe	Accomplishments/Status
1	Identify available options and costs	Ongoing	It is very important to have cutting edge technology that is backward compatible. We are looking at what is available and at what we need to interface with others. We are also trying to identify if they will be upgrading their equipment in the near future.
2	Order and install the equipment.	99-01	This process is not yet started.

Goal: 6 Increase ED&F's presence on the Internet, allowing for more interactive transactions.

	Objectives	Timeframe	Accomplishments/Status
1	Redesign the internet site to more accurately reflect ED&F's mission and strategic plan.	Ongoing	The base design is complete and the programming is underway.
2	Make some of our datasets available via GIS	Ongoing	Some trial base layers are complete. We are currently working on developing additional layers and making the interface as seamless as possible.

Goal: 7 Begin setting up an intranet.

	Objectives	Timeframe	Accomplishments/Status
1	Identify current technology for intranets.	Ongoing	Various options are being reviewed.
2	Define the content for the Intranet	Ongoing	Due to other IT duties, this has not started. The client/project tracking software has taken precedence.
3	Design and implement the Intranet.	Ongoing	Due to other IT duties, this has not started. The client/project tracking software has taken precedence.

Goal: 8 Implement an Electronic Document Management System.

	Objectives	Timeframe	Accomplishments/Status
1	Select the package.	01-03	
2	Install the package and train users.	01-03	
3	Hire a temp/intern to scan in the documents.	01-03	

Activity		Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1	**Maintain systems**	1	Maintenance/Base	Ongoing				

Continue to maintain and update the system to meet the needs of users and customers. The anticipated results include: 1) to quickly provide information needed by customers; 2) reduce training costs by providing on-line classes which allow employees to update skills and knowledge while spending minimal time away from the job. The increase is due largely to additional staff, the anticipated technology changes that will require hardware upgrades to both PCs and servers and a move to a new office building.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$74,000	$366,198	$200,000
BASE BUDGET REQUEST		$232,198	
OPTIONAL BUDGET REQUEST		$134,000	
BUDGET NONAPPROPRIATED		$0	

601.0 Economic Dev & Fin/Ag. Products Utilization Comm

IT Plan Version: B 1

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
2	Info. Fulfillment	2	Maintenance/Base	Ongoing					

Continue to maintain the information fulfillment database. This database is used to provide information to customers. It contains information on ND companies, communities, available buildings, industrial parks, base industry information, and client/project tracking. Portions of this information are or will be available via the Internet. The increase is largely due to tracking more information and web-enabling the applications. More programming will be required to accomplish this.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$45,000	**$85,000**	$85,000
BASE BUDGET REQUEST		**$35,587**	
OPTIONAL BUDGET REQUEST		**$49,413**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
3	Maintain Internet	3	Maintenance/Base	Ongoing					

Expand ED&F's presence on the Internet, taking advantage of the best technology available. The internet is becoming the media of choice for site selectors to make their initial inquiries into North Dakota. In many cases, the web page will create a client's first impression of the state. To create the most favorable impression possible will require the latest technology and a web page that is constantly being updated both in content and in presentation. It is imperative to convince clients that North Dakota is technologically current - a good web page can accomplish that. This media will be used to provide information to customers and to prospective businesses. It will be used to help communities identify their strengths and weaknesses and what they need to do to become more competitive in the global economy. Keeping this page current and expanding to meet the needs of the agency is the reason for the increase in costs.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$40,000	**$90,000**	$95,000
BASE BUDGET REQUEST		**$40,587**	
OPTIONAL BUDGET REQUEST		**$49,413**	
BUDGET NONAPPROPRIATED		**$0**	

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
4	Implement GIS System	4	New Initiative	07/2001	07/2002				

Large A fully functional GIS system will enable ED&F to provide accurate, useful, concise data to customers in a timely manner. A GIS provides the ability to visually present data which is easier and quicker to understand than purely textual data.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$15,000	**$1,100,000**	$150,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$1,100,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
Without a GIS system ED&F cannot provide information required by customers.
Impact on other activities:

601.0 Economic Dev & Fin/Ag. Products Utilization Comm

IT Plan Version: B 1

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
5	**Implement an EDMS**	5	New Initiative	07/2001	12/2001				

An Electronic Document Management System (EDMS) provides on-line storage and retrieval of documents used by the agency.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$0	**$55,000**	$10,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$55,000**	
BUDGET NONAPPROPRIATED		**$0**	

Justification:
1. Having the documents stored electronically provides a backup of the information in the event of a fire, tornado, etc destroying the original documents. At present, there are no backup copies of these documents.
2. Documents will not be lost or misfiled. If they are on the computer they can always be found.
3. Time savings in filing and retrieving documents.
4. Having all documents on-line allows for cross-checking on an individual who is requesting grants or loans. At present, ED&F has no means of finding people who are trying to "milk" the system. Someone could be applying for funding from different departments and ED&F has no way of tracking it. An EDMS will allow staff to search the computer and find every time and event where a person has interacted with the agency.
5. It will add efficiency to the work flow.
Impact on other activities:

Activity		Priority	Activity Type	Start Date	End Date		99-01	01-03	03-05
6	**Video Conferencing**	6	Maintenance/Base		Ongoing				

Maintain and update video conferencing equipment and capabilities. It is necessary to stay current with this technology to be able to interface with customers and provide them the services they need.

	99-01	01-03	03-05
IT PLAN ESTIMATED COST	$10,000	**$20,000**	$20,000
BASE BUDGET REQUEST		**$0**	
OPTIONAL BUDGET REQUEST		**$20,000**	
BUDGET NONAPPROPRIATED		**$0**	

Total Agency		99-01	01-03	03-05
	IT PLAN ESTIMATED COST	$184,000	**$1,716,198**	$560,000
	BASE BUDGET REQUEST		**$308,372**	
	OPTIONAL BUDGET REQUEST		**$1,407,826**	
	BUDGET NONAPPROPRIATED		**$0**	